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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Budget performance for the period from 1 July 2010 to 30 June 2011 and proposed budget for the period from 1 July 2012 to 30 June 2013 of the United Nations Logistics Base at Brindisi, Italy

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2010/11	$68,170,600
Expenditure for 2010/11	$68,116,700
Unencumbered balance for 2010/11	$53,900
Appropriation for 2011/12	$68,512,500
Projected expenditure 2011/12[a]	$68,469,900
Estimated unencumbered balance for 2011/12	$42,600
Proposal submitted by the Secretary-General for 2012/13	$70,461,600
Recommendation of the Advisory Committee for 2012/13	$68,626,900

[a] Estimate as at 31 March 2012 (see annex I to the present report).

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in paragraphs 54 and 56 below would entail a reduction of $1,834,700 to the proposed budget for the United Nations Logistics Base at Brindisi, Italy (UNLB), for the period from 1 July 2012 to 30 June 2013.**

2. The report of the Advisory Committee on observations and recommendations on cross-cutting issues related to peacekeeping operations is contained in document A/66/718. In the present report, the Committee addresses resources and other items that relate specifically to UNLB.

3. In considering the proposals made by the Secretary-General in his report on the budget for UNLB for the period from 1 July 2012 to 30 June 2013 (A/66/724), the Advisory Committee has taken into account the recommendations of the Board of Auditors on the United Nations peacekeeping operations for the period from 1 July 2010 to 30 June 2011 (see A/66/5 (Vol. II), chap. II). In addition, the report of the Advisory Committee on the Board's report on the accounts of the United Nations peacekeeping operations is contained in document A/66/719. **The Advisory Committee continues to stress the value of the findings of the Board of Auditors and reiterates the need for the implementation of its recommendations within the time frames specified by the Secretary-General.**

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNLB are listed at the end of the present report.

5. A number of other reports of the Secretary-General currently before the General Assembly contain proposals related to UNLB, namely, the report on the budget for the support account for peacekeeping operations for 2012/13 (A/66/721) and the report on progress in the implementation of the global field support strategy (A/66/591 and Add.1). The Advisory Committee's comments and recommendations on those proposals are contained in its related reports (A/66/779 and A/66/718).

II. Budget performance for the period from 1 July 2010 to 30 June 2011

6. By its resolution 64/270, the General Assembly appropriated an amount of $68,170,600 gross ($63,034,100 net) for the maintenance of UNLB for the period from 1 July 2010 to 30 June 2011. The full amount has been assessed on Member States. Expenditures for the period totalled $68,116,700 gross ($62,742,400 net), resulting in an unencumbered balance of $53,900 gross ($291,700 net), which represents, in gross terms, virtually full utilization of the total appropriation. A detailed analysis of variances is provided in section IV of the relevant performance report (A/66/603).

7. Higher-than-budgeted expenditures were incurred under, inter alia:

(a) International staff ($835,600, or 6.3 per cent), owing mainly to higher staff costs resulting principally from travel on appointment and assignment grant related to newly recruited international staff, as well as to a post adjustment increase for UNLB of 12.8 points with effect from 1 June 2011;

(b) Other supplies, services and equipment ($2,381,500, or 193.1 per cent), owing primarily to losses on currency exchange rates and to the recording of a negotiated settlement amount for claims related to six formerly employed individual contractors.

8. The above-mentioned higher-than-budgeted expenditures were offset in part by lower-than-budgeted expenditures under, inter alia:

(a) National staff ($1,427,300, or 7.6 per cent), owing mainly to fluctuations in the currency exchange rate;

(b) Facilities and infrastructure ($854,500, or 6.5 per cent), owing mainly to the postponement of the construction of the electrical system in the logistics area and to the cancellation of the installation of fire-prevention systems, the upgrading of roads and circulation in terms of logistics and the refurbishment of some areas, as a result of the need to partially cover losses on currency exchange rates and claims expenditure;

(c) Communications ($947,200, or 11.9 per cent), owing mainly to the postponement of the planned replacement of satellite equipment as a result of the need to redeploy funds to the other supplies, services and equipment category of expenditure to partially cover losses on currency exchange rates and claims expenditure.

9. The comments of the Advisory Committee on the information presented in the performance report with respect to individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2012 to 30 June 2013 in section IV below.

III. Financial position and information on performance for the current period

10. The Advisory Committee was informed that as at 31 March 2012, expenditure for the 2011/12 period amounted to $48,456,600 (gross), against an apportionment of $68,512,500 (gross). For the entire financial period, current and projected expenditures amount to $68,469,900, leaving a projected unencumbered balance of $42,600 (see annex I to the present report). As at 12 March 2012, available cash amounted to $98,000 (including cash funds available for strategic deployment stocks), inclusive of a three-month operating reserve in the amount of $17,128.

11. The Advisory Committee was informed that as at 29 February 2012, the human resources incumbency of UNLB for the period from 1 July 2011 to 30 June 2012 was as follows:

Category	*Authorized*[a]	*Planned*	*Encumbered*	*Vacancy rate (percentage)*
Posts				
International staff	118	118	94	20.3
National staff	270	270	260	3.7
General temporary assistance				
National staff	13	13	10	23.1

[a] Represents the highest authorized strength for the period.

IV. Proposed budget for the period from 1 July 2012 to 30 June 2013

A. Objective and planned results

12. As indicated in the report on the budget for 2012/13 (A/66/724), the objective of UNLB is to ensure efficient and effective peace operations. The Logistics Base is to deliver outputs in the following functional areas: base support services; logistics services; and information and communications technology services. The reprofiling of UNLB as the Global Service Centre, which started in 2010/11 as part of the global field support strategy, will continue during the 2012/13 period. From paragraph 34 of the report, the Advisory Committee notes that the Regional Aviation Safety Office will continue to provide safety oversight for UNLB, the United Nations Interim Force in Lebanon, the United Nations Assistance Mission for Iraq and the United Nations Peacekeeping Force in Cyprus. From the information on partnerships and country team coordination provided in paragraphs 35 to 37 of report, the Committee also notes the role played by UNLB in providing telecommunications services to other United Nations entities, as well as its ongoing collaboration with the World Food Programme, on a cost-sharing basis, in such areas as aviation and medical services. In addition, the Committee notes that UNLB continues to provide support to field-based missions. The Committee further notes that the secondary active telecommunications facility at Valencia, Spain, reports to the Director of UNLB and that the Logistics Base is also responsible for the upkeep and maintenance of the premises of that facility (see A/66/724, sect. E).

Tenant units

13. The tenant units currently located at UNLB include the Standing Police Capacity, the Justice and Corrections Standing Capacity and the Integrated Training Service. The Committee notes that while the requirements of the tenant units are submitted as part of the budget for the support account as from the 2011/12 financial period, the tenant units, with their 51 posts, continue to be located at UNLB and to report to their parent offices at Headquarters, in the Department of Peacekeeping Operations and the Department of Field Support (see A/66/724, paras. 30-33, and A/65/760, para. 73).

Reprofiling of the Logistics Base as the Global Service Centre

14. Pursuant to General Assembly resolution 64/269, the Secretary-General submitted his report on progress in the implementation of the global field support strategy (A/66/591 and Add.1), which includes proposals for the continued reprofiling of UNLB as the Global Service Centre. The Advisory Committee's comments on the implementation of the strategy are contained in section IV of its report on cross-cutting issues related to peacekeeping operations (A/66/718). The report on the budget for UNLB for 2012/13 (A/66/724) contains specific proposals for resources in relation to the reprofiling exercise; the Committee's recommendations on those proposals are provided in the paragraphs below.

15. The report of the Secretary-General on the budget for UNLB for 2011/12 (A/65/760) outlined a three-phase plan for the reprofiling of the Logistics Base as the Global Service Centre as part of the global field support strategy. The related

report of the Advisory Committee provided a timeline for the implementation of the plan (see A/65/743/Add.12, annex II). Phase one of the plan, which corresponded to the 2011/12 financial period, was focused on the consolidation and streamlining of UNLB support capacities and functions in its three Services (the Logistics Service, the Communications and Information Technology Service and the Base Support Service). This streamlining was intended to prepare the Logistics Base for the absorption of back-office functions, principally in the areas of personnel administration, finance and budget. Phase two of the plan, corresponding to the 2012/13 financial period, would focus on the transfer of the management of strategic deployment stocks, global asset and inventory management and improving the overall global supply chain, including the adoption of the concept of centralized warehousing, which would allow for, inter alia, improvements in space utilization, inventory holdings, stock turnover and the use of human resources. In addition, the transfer of back-office functions would continue. In the third phase, efforts would be directed towards the delivery of support services through service packages and modules to cover the support needs of missions throughout their life cycle.

16. The Advisory Committee recalls that in his report on the budget for 2011/12, the Secretary-General proposed that, as part of phase one, the following five functions, together with their related posts and resources, be transferred from Headquarters to the Global Service Centre: information and communications technology (ICT) asset management; financial systems technical support; global education grant processing; field contracts management; and airfield and air terminal standards. In its resolution 65/291, the General Assembly approved the transfer of four of the five functions (excluding airfield and air terminal standards), together with eight posts. Upon enquiry as to the implementation status of the four functions, the Advisory Committee was informed that: (a) the Global Education Grant Processing Unit and the Field Contracts Management Unit had been fully operational since January 2012; (b) the ICT assets management function was being provided from Headquarters pending the recruitment of one Administrative Officer (P-4) and one Administrative Assistant (national General Service); and (c) the financial systems technical support was also being provided from Headquarters but was planned to be handed over to the Global Service Centre by 1 May 2012, after the expected arrival on 27 April 2012 of the Programme Officer (P-3). In addition, the Committee was provided with a table showing the status of implementation of the transfers and recruitment of the eight related posts, which is contained in annex IV to the present report.

17. The Advisory Committee requested clarification as to the procedures in place for transferring posts from Headquarters to the Global Service Centre, in particular encumbered posts. It was informed that a staff support task force of relevant Secretariat partners had been created to support staff that might be affected by the abolishment of posts should the General Assembly approve the proposed transfer of functions. The task force included representatives of the four Divisions and the Executive Office of the Department of Field Support, as well as the Office of Human Resources Management. Details on the role of the task force are provided in annex V to the present report.

18. In his report on the budget for 2012/13, the Secretary-General proposes that the Global Service Centre be strengthened in 2012/13 as a unified entity comprising UNLB and the secondary active telecommunications facility at Valencia, Spain, with a functional structure based on two main capacities: supply chain management and

support services. The Logistics Base would function as a centre for the delivery of service expertise to the field in the areas of logistics and ICT, including the delivery of integrated supply chain management and modularization. The facility at Valencia would become a centre for service expertise in the areas of field personnel management and field budget and finance, in addition to serving as a secondary active telecommunications site for disaster recovery and an enterprise data centre. The Secretary-General proposes that the relocation of transactional functions currently performed at Headquarters by the Department of Field Support, specifically from the Logistics Support Division to Brindisi and from the Field Personnel Division to Valencia, be continued.

19. The functions proposed for transfer from the Logistics Support Division of the Department of Field Support to UNLB are described in paragraph 10 of the report on the budget for 2012/13 and include the following:

(a) Global asset and material management for engineering and surface transport, including: the development and implementation of inventory management practices, guidelines and standard operating procedures to guide the monitoring and control of inventories; the establishment of a centralized supply operation to better support both internal and mission-specific activities; the merging of engineering functions with the current operations at the Global Service Centre to improve asset management and service support to the field; the establishment of a spare-parts management function for the development of vehicle spare-parts management policies, guidelines and standard operating procedures and the monitoring of mission spare-parts holdings allowing for the provision of comprehensive and streamlined support to field missions for the acquisition of spare parts;

(b) Mission operational support, including the implementation of supply and engineering policies and guidance developed at Headquarters; the monitoring of high-value or sensitive projects in field missions; the development of scopes of work and statements of requirement; the monitoring and coordination of acquisition and procurement planning for missions; the management and monitoring of demand for supplies and engineering global systems contracts; and the processing of requisitions and management of related databases;

(c) Management of the strategic deployment stocks, including the overall management and control of the strategic deployment stocks and their replenishment, with a view to expediting the release of materials and equipment to field operations, improving stock rotation and updating the composition of the stocks as part of the modularization programme, improving interaction with field missions with regard to their needs and funding requirements, and improving forecasting and the prioritization of needs;

(d) Mission liquidation team, including the transfer of asset disposal functions during the mission drawdown and liquidation phases from the Operational Support Service in the Logistics Support Division to the Global Service Centre to improve assistance to field missions in the implementation of liquidation and disposal activities; ensuring compliance with policies and guidelines; and establishing the necessary verification mechanisms, approval and follow-up with respect to asset disposal plans and inventory reporting.

With the transfer of those four functions, a total of 23 posts (1 D-1, 4 P-4, 8 P-3 and 10 General Service) in the Logistics Support Division of the Department of Field

Support, currently funded under the support account for peacekeeping operations, would be abolished and established at UNLB. Upon enquiry, the Advisory Committee was provided with information on the savings and costs associated with the proposed transfer of functions from the Logistics Support Division to the Global Service Centre. The Advisory Committee discusses this issue in the context of its observations on the global field support strategy contained in its report on cross-cutting issues related to peacekeeping operations (see A/66/718, para. 245 and annex X).

20. As indicated in paragraphs 12 to 14 of the report on the budget for 2012/13, the Secretary-General also proposes that a Field Human Resources Management Section be established at the facility in Valencia, comprising the Field Central Review Board Unit, the Reference Verification Unit and the Education Grant Unit, currently located in Brindisi, as well as a Roster Management Unit and a Capacity-building Unit. A total of 11 posts (1 P-5, 1 P-4, 1 P-3 and 8 General Service) and 16 temporary positions (12 P-3 and 4 General Service) in the Field Personnel Division of the Department of Field Support, currently funded under the support account, would be abolished and established at the facility in Valencia to staff the Roster Management Unit and the Capacity-building Unit. The functions currently located in Brindisi (the Field Central Review Board Unit, the Reference Verification Unit and the Education Grant Unit) are proposed for relocation to the facility at Valencia (1 P-4, 2 P-3 and 4 national General Service posts and 6 national General Service positions) (see A/66/724, paras. 73-75).

21. In respect of the proposed transfer of functions from the Logistics Support Division to the Global Service Centre, the Advisory Committee recognizes the merits of integrating the logistics functions and providing centralized services to field missions in such areas as the strategic deployment of stocks, centralized warehousing and global asset and material management for engineering supply and surface transport. Upon enquiry, the Committee was informed that the proposed transfers would not affect the procurement issues covered under General Assembly resolution 59/288, nor would they affect the delegation of procurement authority. **The Advisory Committee therefore recommends that the Secretary-General be authorized to proceed with the transfer of the four functions from the Logistics Support Division to the Global Service Centre (see also A/66/718, sect. IV). The Committee's comments on specific posts proposed for abolishment or establishment are contained in paragraphs 43 to 54 below.**

22. The Advisory Committee had extensive discussions with the representatives of the Secretary-General on the other proposals related to the reprofiling of UNLB as the Global Service Centre, in particular the rationale for and the organizational and financial implications of deploying the Centre in two geographically distinct locations, Brindisi and Valencia. **Despite the explanations provided, the Advisory Committee remains unconvinced as to the operational requirements for or benefits of such an arrangement. In its report on cross-cutting issues related to peacekeeping operations, the Committee expresses its view that the deployment of the Global Service Centre in two geographically distinct locations constitutes a major change from the initial proposals for the strategy, which could have significant organizational and financial implications (see A/66/718, sect. IV). The Committee therefore recommends that the Secretary-General be requested to submit, for consideration by the General Assembly, a comprehensive study clarifying the rationale for deploying the Centre in two locations and an**

analysis of potential alternative solutions and their related comparative costs and benefits. In the report, the Committee also notes that to date, the Assembly has approved the utilization of the Valencia site as a secondary active telecommunications facility at that location only. Bearing in mind the foregoing, the Advisory Committee recommends against the establishment of the Field Human Resources Management Section in Valencia at this time (see A/66/718, sect. IV).

23. Information on the functions of the existing roster management team is provided in paragraphs 71 and 72 of the report on the budget for 2012/13 (A/66/724). The Advisory Committee notes in particular the key role played by the proposed Occupational Group Managers in the creation and maintenance of a roster of highly qualified, suitable and available candidates to meet the current and projected staffing needs of United Nations peacekeeping operations, including by reviewing external applications; identifying candidates for further assessment; serving as secretaries of expert panels; cooperating with career development specialists; conducting outreach to Member States, peacekeeping partners and United Nations agencies, funds and programmes; and networking with professional institutions and associations. **The Advisory Committee is of the view that further analysis is required in order to determine whether the roster management function fully meets the Secretary-General's criteria for the relocation of functions to the Global Service Centre, namely, that they should be of a transactional rather than a strategic nature, and that they do not require interaction with Member States. Pending further analysis, the Advisory Committee recommends against the transfer of the functions of the Field Personnel Division of the Department of Field Support to the Global Service Centre.**

Modularization and predefined service packages

24. The Secretary-General provides an update on the development of modularized service packages in his report on progress in the implementation of the global field support strategy (A/66/591 and Add.1). The three phases to be implemented over a five-year period include the development of service packages for: a medium-sized 200-person camp (phase 1, ongoing); a large-sized, 1,000-person base; a 50-person outpost; scalable expeditionary kits for a preparatory camp; a logistics base; and an airbase meeting the functional requirements of a small airport. The report also provides information on the implementation of the first module for a 200-person camp and lessons learned; estimates of cost savings and resource requirements in relation to planning, logistics and installation; key performance indicators for field missions, the Department of Field Support and the Global Service Centre; and an overview of the next steps envisaged. The Committee's observations and recommendations on the modularization pillar are contained in its report on cross-cutting issues related to peacekeeping operations (see A/66/718, sect. IV).

Mission support initiatives

25. Information on mission support initiatives is provided in paragraphs 15 to 29 of the report on the budget for 2012/13 (A/66/724). The Secretary-General proposes that the development of mission support team capacities and the enhancement of the scope of available skills be continued during the 2012/13 period. The Secretary-General indicates that mission support teams function as key service providers for

field missions by deploying skilled personnel from the Global Service Centre to carry out specific projects and initiatives and to address capacity gaps. It is also stated that since their creation in 2010, the mission support teams have deployed, more than 100 staff, either as individuals or in teams, in support of 11 field missions to provide rapid and targeted solutions to field demands. In addition, the expertise of the Centre is packaged into predefined service modules offered to field missions on a cost-reimbursable basis as part of the modularization programme (see A/66/724, paras. 21 and 28; see also para. 27 below).

26. The Secretary-General also indicates that the budget for 2012/13 (see A/66/724) takes into account a number of improvement initiatives to support the activities of the Logistics Service, the Communications and Information Technology Service and the Base Support Service, which provide administrative, technical and operational support to field missions and to the Global Service Centre.

Communications and Information Technology Service

27. The services provided by the Communications and Information Technology Service are described in paragraphs 20 to 22 of the report on the budget for 2012/13 (A/66/724). The Advisory Committee notes that: (a) the global telecommunications hub operating from Brindisi and Valencia will continue to provide support services to the partners and clients of the Department of Field Support, including the hosting of enterprise systems and the provision of disaster recovery services for the Secretariat; (b) the improved communications and information technology services infrastructure will allow the sites in Brindisi and Valencia to operate simultaneously as a single hub, with equal distribution of traffic across the two sites and optimum resource utilization, as well as lower risks of the outage of critical services; (c) the ICT environment will provide 100 per cent voice, data and videoconferencing resilience and redundancy; (d) the Service will continue its efforts to centralize and rationalize global information and communications technology services at the hub; and (e) the Service will continue to refine the capacity of its existing information and communications advanced response team to rapidly deploy technical support to field missions in small teams of technical experts who can implement a predefined, easily replicated ICT infrastructure in field missions. In this connection, the Secretary-General indicates that examples of predefined service packages already available to field missions include the information and communications technology advanced response team and the comprehensive operational mission and acquisition support service (see A/66/724, paras. 21 and 28).

Logistics Service

28. With regard to the Logistics Service, the Secretary-General indicates that it is undergoing the second phase of its restructuring, which is intended to consolidate and centralize the processes and functions of the engineering, campus support, supply, logistics and transport units into three main components: a Central Warehousing and Distribution Section, a Central Maintenance and Repair Section and a Programme Management Unit (see A/66/724, paras. 23-26).

Base Support Service

29. The Secretary-General states that the Base Support Service, which was established with the responsibility for the self-sustainment of UNLB operations, is

increasingly evolving as a global service provider by providing expertise and administrative support and guidance to field missions, while at the same time continuing to explore options for the packaging of its expertise into specific service modules. To accommodate this business model, the Base Support Service adjusted its structure during the 2011/12 period to focus on service delivery and staff development in order to meet the administrative and back-office support needs of field missions.

30. In addition, the Secretary-General indicates that a global service package, the comprehensive operational mission and acquisition support service, designed to provide support to special political missions with limited capacity in procurement and related areas, has been successfully implemented as a pilot project in the United Nations Office for West Africa and the United Nations Regional Office for Central Africa. Upon enquiry, the Advisory Committee was informed that the pilot project was still in progress and that the efficacy of the service package would be assessed following the conclusion of the pilot. The package was designed as a service to be provided to special political missions on a cost-reimbursable basis or in the form of the outposting of mission staff to the Global Service Centre to perform back-office functions related to their specific missions. The package would thus be scalable to meet fluctuating service demands of field missions, without requiring an increase in the staffing component of the Centre. The initial target clients for the service package were the smaller special political missions with a limited support component that were not able to assume or execute delegation of authority from Headquarters, and therefore required the administrative support structure of the Centre in order to implement their operational mandates. The Advisory Committee was informed that the package offered special political missions the option of effectively outsourcing their administrative and procurement support functions, a solution that not only was proving to be cost-effective for missions, but also allowed the transfer of responsibility and risk to the Global Service Centre, which was fully equipped to assume such tasks. Furthermore, the provision of the service package enabled the Centre to build on its skill capacity in support of field missions and also provided a platform for the further harmonization and standardization of work processes related to acquisition planning, procurement and contract management, which will facilitate the implementation of the International Public Sector Accounting Standards (IPSAS) and the enterprise resource planning project, Umoja.

31. The Secretary-General also proposes that a Conference Service and Learning Centre be established in the Base Support Service and that a multi-year training package be developed on field requirements, including workshops on soft skills, functional skills, professional certification and management development as well as the provision of training on site in field missions or through e-learning modalities (see A/66/724, para. 29). Upon enquiry, the Advisory Committee was informed that the Conference Service and Learning Centre was responsible for the operational and administrative management of all training facilities at the Global Service Centre, including the hosting of external courses, seminars and workshops, as well as for organizing, contracting for and, in some cases, delivering training courses for the Global Service Centre and field personnel in various areas of administration and logistics. The Committee was also informed that the Integrated Training Service had been mandated to deliver civilian predeployment training, and was a client of the Conference Service and Learning Centre and used its facilities. In addition, the

Committee was informed that there was no duplication of functions, as each entity had its own operational mandate.

Comprehensive reprofiling plan

32. The Advisory Committee notes the increasingly wide range of services provided by the Global Service Centre to field missions. As the Centre is evolving and assuming a greater role in the provision of services to field missions, the Committee reiterates the need for a comprehensive plan with an end-state vision for the Centre. In its report on progress in the implementation of the global field support strategy, the Committee requested the Secretary-General to provide such a plan as well as clarification of the division of roles among Headquarters, the Global Service Centre, the Regional Service Centre and the field missions and of the criteria for determining the optimum location from which functions and services could be provided, with details on expected improvements in the efficiency and effectiveness of service delivery through the relocation of functions (see A/66/718, sect. IV).

33. Furthermore, the Committee has emphasized the need to provide an assessment of the experiences acquired through the implementation of the former tenant units and the transfer of initial functions to the Centre under the global field support strategy, in its previous reports on UNLB and cross-cutting issues related to peacekeeping operations (A/64/660/Add.12, A/65/743/Add.12 and A/65/743). The Committee notes that for some time, UNLB has been providing services that do not strictly fall into the category of logistics, such as communications, training, air support and security, reference and checking, and education grant processing. It should therefore be possible to conduct a full analysis of the costs, including overhead costs, of providing services from the Centre, weighed against potential benefits, including savings, productivity and other qualitative gains. For example, in its report on the proposed budget for 2009/10, the Advisory Committee recommended that the Secretary-General be requested to undertake a comprehensive assessment of the Reference Checking Unit pilot project, including a cost/benefit analysis (see A/63/746/Add.17, para. 14). The further development of the Centre should take into account the outcome of such an analysis. **The Advisory Committee is disappointed that the Secretary-General has not yet responded to its earlier requests in this regard. It urges the Secretary-General to conduct such an analysis and to report on his findings in the context of his next progress report on the global field support strategy.**

Support services to missions

34. The Advisory Committee notes that the proposed budget for UNLB for 2012/13 makes numerous references to the increased role of the Global Service Centre in providing support and expertise to field missions; it also notes the preponderance of national staff in the staffing component of the Logistics Base. The Committee requested clarification on the role of national staff in providing such technical expertise/support to field missions and, if the provision of such services involved increased travel to field missions, details regarding the nature of the travel arrangements for national staff. The Committee was informed that national staff, who currently represent more than 71 per cent of the staffing of the Global Service Centre, played a critical role in the provision of services and expertise to field missions, either through their deployment as part of the mission support teams or

through back-office administrative support. The higher level of support provided therefore entailed increased travel for national staff, in particular when on-site technical expertise was required. In such cases, the receiving mission was responsible for all associated travel and replacement costs for the mission support teams deployed. However, travel related to monitoring and oversight, which also involved a high percentage of national staff, was centralized at the Global Service Centre so as to provide the Centre with sufficient flexibility to address field support requirements. **The Advisory Committee recommends that the Secretary-General be requested to report comprehensively on the role of national staff in the provision of technical expertise to field missions in the context of the comprehensive plan (see A/66/718, sect. IV).**

Results-based-budgeting frameworks

35. The Advisory Committee notes that the logical frameworks for UNLB are presented under a single expected accomplishment (to ensure efficient and effective peace operations) and grouped under four functional areas: Base Support Service; Logistics Service; Communications and Information Technology Service; and Field Human Resources Management Section. It also notes that the outputs presented under each functional area appear to cover only a part of the activities envisaged. For example, while the narrative of the report on the budget for 2012/13 contains numerous references to the administrative, technical and operational support provided to field missions by the Base Support Service, including the provision of expertise and guidance and the development of service packages (see A/66/724, paras. 15 and 27-29), in the list of outputs for the Base Support Service set out in the report, there is no mention of the services that it provides to field missions. Similarly, the activities of the diverse sections of the Logistics Service (including the Asset Management Section, the Geographic Information Systems Centre, the Central Warehouse and Distribution Section and the Strategic Air Operations Centre) are covered under a single list of outputs.

36. **The Advisory Committee considers that the results-based frameworks for UNLB remain weak, reflecting only partially the scope of support provided to field missions and other entities. In the Committee's view, the level of aggregation of objectives and expected results reflected in the current submission should be re-examined. Furthermore, in the light of the reprofiling of the Base and the transfer of new functions, the responsibility of each Section in the delivery of services should be more clearly indicated. The Committee recommends that the Secretary-General be requested to further develop the logical frameworks so as to reflect more clearly the expected accomplishments, indicators of achievement and outputs of functions transferred or proposed for transfer to the Centre, with relevant performance targets, baseline information and benchmarks (see para. 32 above).**

B. Resource requirements

37. The proposed budget for UNLB for the period from 1 July 2012 to 30 June 2013 amounts to $70,461,600 gross ($64,417,200 net), representing an increase of $1,949,100 in gross terms, or 2.8 per cent, compared with the apportionment of $68,512,500 for 2011/12. The budget provides for the deployment of

87 international staff, 296 national staff and 16 temporary positions funded under general temporary assistance.

38. The variance reflects higher requirements for a net increase of 49 posts and positions owing to the proposed transfer of logistics and human resources functions (34 posts and 16 general temporary assistance positions) from Headquarters to the Global Service Centre and the abolishment of one post of Police Communications Adviser (P-4) in the Standing Police Capacity tenant unit. The increase is offset in part by reduced requirements under construction, alteration and renovation owing to the completion of projects in 2011/12, including the establishment of the facility at Valencia and the acquisition and replacement of ICT equipment.

1. Civilian personnel

Category	*Approved 2011/12*[a]	*Proposed 2012/13*[a]	*Variance*
International staff	71	87	16
National staff[b]	265	296	31
Temporary positions[c]	13	16	3

[a] Represents the highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.
[c] Funded under general temporary assistance.

39. The estimated requirements for civilian personnel for the 2012/13 period amount to $43,818,700, representing an increase of $3,340,900, or 8.3 per cent, compared with the apportionment of $40,477,800 for 2011/12. The overall increase is composed of: (a) an increase of $1,243,100, or 6.7 per cent, for international staff, owing largely to the proposed transfer of logistics and human resources functions from Headquarters to the Global Service Centre in the 2012/13 period, with a net increase of 15 posts; (b) an increase of $1,980,900, or 9.5 per cent, under national staff, attributable primarily to increased requirements for salaries and related costs for the 31 additional proposed posts; and (c) additional requirements of $116,900, attributable mainly to the proposed 12 international and 4 national general temporary assistance positions, compared with the 13 national general temporary assistance positions provided for in the 2011/12 budget. The increased requirements for civilian personnel are offset in part by reduced requirements of $293,400, or 3.5 per cent, under facilities and infrastructure; $711,300, or 9.5 per cent, under communications; and $537,000, or 6.9 per cent, under information technology.

40. The proposed 2012/13 budget provides for a higher vacancy factor of 18 per cent for international staff compared with the 12 per cent factor provided for in the current budget. For national staff, a lower rate of 5 per cent is applied as compared with the 6 per cent budgeted for in 2011/12. The Advisory Committee was informed that the vacancy factors reflected current incumbency levels (see A/66/724, para. 85).

41. The Advisory Committee recalls that in its report on the accounts of United Nations peacekeeping operations for the financial period ended 30 June 2011 (A/66/5 (Vol. II)), the Board of Auditors recommended that, in coordination with the Field Budget and Finance Division and the Controller's Office at Headquarters, a more realistic vacancy rate be applied in the preparation of future budgets, taking account of actual historical vacancy rates. The Advisory Committee notes that during the 2010/11 period the actual average vacancy rate for international staff rose

to 19.5 per cent (see A/66/603), and that the current vacancy rate stands at 20.3 per cent, against a budgeted rate of 12 per cent (see para. 11 above). Upon enquiry as to the causes of the persistently high vacancy rates at the Base, the Committee was informed that the variance between the budgeted and actual vacancy rates was due mainly to the delayed deployment of the Standing Police Capacity and that the difficulty experienced in recruiting staff for these positions was due to the high demand for expertise in this area. The Committee was also informed that a total of 6 international posts (out of 39) in the Standing Police Capacity had been vacant for more than one year. **The Advisory Committee remains concerned at the impact of these high vacancy rates on the implementation of the mandate of the Standing Police Capacity and recommends that the Secretary-General address this issue as a matter of priority. The Committee reiterates its position that the continuing requirement for posts that have been vacant for two years or longer should be reviewed and proposed for retention or abolition.**

42. Upon enquiry, the Advisory Committee was provided with information regarding the geographic distribution of the 99 international staff members on board as at 20 March 2012, showing that 52 countries were represented at the Base.

Recommendations on posts and positions

43. The Secretary-General proposes an overall net increase of 49 posts and positions for UNLB, resulting from the proposed establishment of 34 posts and 16 positions, offset by the reduction of 1 post in the Standing Police Capacity tenant unit. In addition, 13 temporary positions are proposed for conversion.

44. The Secretary-General also proposes the internal redeployment of numerous posts and positions in relation to the consolidation and streamlining of existing UNLB support capabilities. A detailed summary of the proposed staffing changes is presented in annex II to the present report; a summary of the posts proposed for transfer from Headquarters to the Global Service Centre is provided in annex III. Except as otherwise indicated, the Committee recommends the approval of internal redeployments within UNLB. In the light of its recommendation made in paragraph 23 above, the Committee will not comment further on the posts proposed for establishment in connection with the transfer of functions from the Field Personnel Division to the Global Service Centre.

Office of the Director, United Nations Logistics Base at Brindisi

45. It is proposed that the following three posts be established in the Office of the Director: one Deputy Director (D-1), one Administrative Officer (P-4) and one Administrative Assistant (General Service). It is also proposed that three posts (1 D-1, 1 P-4 and 1 General Service) be concurrently abolished in the Operational Support Service of the Logistics Support Division of the Department of Field Support at Headquarters (see A/66/721, paras. 251 and 252). It is indicated that, with the continuing reprofiling of UNLB as the Global Service Centre, the mandate of the Office of the Director is expanding to provide for more effective planning and coordination of the Centre in support of United Nations field operations (see A/66/724, para. 39). The Deputy Director (D-1) would provide the level of managerial oversight and leadership required for the implementation of the global field support strategy and the reprofiling of UNLB as the Global Service Centre, and would also be responsible for overseeing the implementation at the Centre of

specialized projects such as IPSAS and Umoja (see A/66/724, para. 40). In this connection, the Advisory Committee was also informed that the Global Service Centre would play a key role in supporting the field implementation of Organization-wide initiatives. The Administrative Officer (P-4) would ensure that programmes and services are delivered and accomplished in an effective and efficient manner within applicable policies and guidelines. The Administrative Assistant (national General Service staff) would provide administrative support to the Director, the Deputy Director and the Administrative Officer (see A/66/724, para. 41). **The Advisory Committee recognizes the need for increased planning and coordination of the activities of the Global Service Centre and recommends the approval of the Secretary-General's proposals.**

46. In the Security Office, the conversion of seven Security Assistant national General Service staff positions to posts (see A/66/724, para. 42) is proposed in view of the continuous nature of the security services provided by the incumbents and the mandatory nature of United Nations security functions. **The Advisory Committee does not object to the Secretary-General's proposal.**

Base Support Service

47. A summary of the staffing changes proposed for the Base Support Service is presented in the table below paragraph 44 of the report on the budget for 2012/13 (A/66/724). As indicated in paragraph 27 of the report, the Base Support Service, which was established to provide support to UNLB, is increasingly evolving as a global service provider and is adapting its structure to focus on service delivery and staff development (see A/66/724, paras. 45 and 50). In this context, it is proposed that, inter alia, the current Training Centre be reprofiled as the Conference Service and Learning Centre, which would be transferred from the Human Resources Section to the Base Support Service with seven national General Service posts (see para. 31 above). It is also proposed that the Finance Section be strengthened through the inward deployment of a Finance Assistant, to be reassigned from the abolished Supply Section of the Logistics Service. **The Advisory Committee does not object to the redeployments proposed for the Campus Support Section, the Finance Section and the Conference Service and Learning Centre.**

48. In the Human Resources Section (see A/66/724, paras. 48 and 49), it is proposed that six national General Service temporary positions be converted in the Reference Verification Unit, currently located in the Human Resources Section in Brindisi, which is proposed for relocation to the facility in Valencia with 13 posts (1 P-4, 2 P-3 and 10 national General Service) under the new Field Human Resources Management Section. **In the light of its recommendation made in paragraph 22 above, the Advisory Committee recommends against the conversion of the six national General Service positions in the Reference Verification Unit.**

Logistics Service

49. A summary of the staffing changes proposed for the Logistics Service is provided in the table below paragraph 51 of the report on the budget for 2012/13 (A/66/724). In paragraph 52 of the report, it is indicated that as part of the second phase of the restructuring of the Logistics Service (see also para. 28 above), and in view of the consolidation and centralization of warehousing activities and maintenance and repair functions, the current Supply Section and Transport Section

would be abolished and that two new sections, the Central Warehouse and Distribution Section and the Central Maintenance and Repair Section, be created, with the redeployment of posts. In addition, it is proposed that three units be created in the Office of the Chief of the Logistics Service to improve managerial oversight and leadership with respect to special projects related to the implementation of the global field support strategy: the Programme Management Unit, the Customer Service Unit and the Strategic Deployment Stocks Unit. **The Advisory Committee does not object to the proposed redeployments.**

50. As indicated in paragraph 53 of the report on the budget for 2012/13, in addition to the redeployments within UNLB, 20 posts are proposed for establishment in the Logistics Service of UNLB, with their concurrent abolishment proposed in the Logistics Support Division of the Department of Field Support at Headquarters. The Committee's recommendations on the staffing proposals of the Logistics Support Division are contained in its report on the 2012/13 proposed budget for the support account (A/66/779). The Committee notes that these posts are related to the transfer of functions for the management of the strategic deployment stocks and global asset and inventory management from the Logistics Support Division of the Department of Field Support to UNLB (see para. 19 above).

51. The Advisory Committee notes that the Secretary-General's proposals involve the transfer of entire units, such as the Strategic Deployment Stocks Unit, as well as of selected posts in certain units. Upon enquiry as to the rationale for moving selected posts rather than entire units, the Committee was informed that the functions requiring liaison with Member States and interaction with internal and external oversight bodies and other Divisions within the Secretariat needed to be performed at Headquarters and were therefore not proposed for transfer. For example, it was proposed that only one of the four posts in the Mission Support Unit (Surface Transport Section, Transport Service), be transferred because the remaining posts were associated with the Unit's oversight and strategic planning roles, including coordinating the transport support and resource planning for all missions and exercising oversight over missions in the provision and utilization of financial resources for surface transport requirements. **The Advisory Committee recommends that the Secretary-General be requested to provide, in his future proposals for the transfer of further functions to the Global Service Centre, more detailed explanations concerning the rationale for the selection of the functions proposed for transfer, as well as the impact of the proposed transfer on the structure and the remaining functions of the Headquarters units from which they would be transferred.**

52. The following proposals are made with respect to the transfer of functions/units and related posts from the Logistics Support Division of the Department of Field Support at Headquarters to the Logistics Service of the Global Service Centre:

(a) It is proposed that the Strategic Deployment Stocks Unit be transferred from the Logistics Support Division to the Office of the Chief of the Logistics Service, with the establishment of the following four posts: one Chief, Strategic Deployment Stocks Unit (P-4), one Logistics Officer (P-3) and two Administrative Assistant (national General Service). It is proposed that four posts (1 P-4, 1 P-3, 1 General Service (Other level) and 1 General Service (Principal level)) be concurrently abolished in the Operational Support Service of the Logistics Support Division (see A/66/721, paras. 255-257, and A/66/724, para. 54). The Unit would

maintain its functions and duties in the overall management of strategic deployment stocks, including planning, the development of policy and procedures, and monitoring. It would also be responsible for the development of global service packages and the replenishment and rotation of strategic deployment stocks in collaboration with asset managers at the Global Service Centre. Upon enquiry, the Advisory Committee was informed that the Unit had a field-focused operational function, and that its transfer to the Global Service Centre would facilitate day-to-day contact and the deployment of the necessary strategic deployment stocks to field missions. The Logistics Support Division would retain its responsibility for maintaining liaison with the Procurement Division of the Department of Management for systems contracts. Those functions were under the responsibility of the Transport and Movement Service and the Specialist Support Service of the Logistics Support Division and were not planned to be transferred to the Global Service Centre. **The Advisory Committee recommends the approval of the Secretary-General's proposals for the Strategic Deployment Stocks Unit;**

(b) It is proposed that the Customer Service Unit be established in the Office of the Chief of the Logistics Service, with the following three posts proposed for transfer from the Logistics Support Division: one Logistics Officer (P-4) and two Logistics Assistant (national General Service). It is proposed that three posts (1 P-4 and 2 national General Service) be concurrently abolished in the Specialist Support Service of the Logistics Support Division (see A/66/721, paras. 259-261, and A/66/724, para. 54). **The Advisory Committee recommends the approval of the Secretary-General's proposals for the Customer Service Unit;**

(c) It is proposed that the Asset Management Section be established in the Logistics Service, with the following seven posts proposed for transfer from the Logistics Support Division: one Engineering Officer (P-4), one Supply Officer (P-3), one Transport Officer (P-3), one Property Management and Liquidation Officer (P-3), one Transport Assistant (national General Service), one Supply Assistant (national General Service) and one Property Management and Liquidation Assistant (national General Service). It is proposed that seven posts be concurrently abolished, in the Operational Support Service (1 P-3 and 1 General Service (Other level)), the Specialist Support Service (1 P-4 and 1 P-3) and the Transport and Movement Service (1 P-3 and 2 General Service (Other level)) of the Logistics Support Division (see A/66/721, paras. 253-267). The Asset Management Section would be responsible for ensuring that inventories at the global level are managed and utilized in an efficient manner; maintaining an overview of inventories at the global level; advising missions on the utilization of stocks; promoting asset transfers as necessary; providing advice on the implementation of policies; and issuing directives, developing guidance and providing training as required (see A/66/724, paras. 57 and 58). **The Advisory Committee recommends the approval of the Secretary-General's proposals for the Asset Management Section;**

(d) It is proposed that one post of Supply Officer (P-3) be transferred from the Logistics Support Division and established in the proposed Central Warehouse and Distribution Section, with its concurrent abolishment in the Specialist Support Service of the Logistics Support Division (see A/66/721, paras. 259-261, and A/66/724, paras. 60 and 61). **The Advisory Committee recommends the approval of the Secretary-General's proposals (see para. 19 above);**

(e) Engineering functions are proposed for transfer from the Logistics Support Division to the Engineering Standards and Design Centre, with the establishment of the following five posts: three Engineer (P-3) and two Engineering Assistant (national General Service). It is proposed that these five posts (3 P-3 and 2 national General Service) be concurrently abolished in the Engineering Section of the Logistics Support Division (see A/66/271, paras. 262-264). The Engineering Standards and Design Centre is responsible for strengthening the support provided to field missions as regards the provision of expert advice on long-range development planning and policies; the development of system contracts; the management of complex and specific engineering projects; the review and approval of the design and construction of major structures, facilities and systems and of engineering activities in the field; the development of engineering input for all new missions and liaison with other units within the Department of Field Support and the United Nations on matters relating to engineering support; and principal certifying functions for all related cost centres (see A/66/724, paras. 63 and 64). **The Advisory Committee recommends approval of the Secretary-General's proposals for the Engineering Standards and Design Centre (see para. 21 above).**

Communications and Information Technology Service

53. A summary of the staffing changes proposed for the Communications and Information Technology Service is provided in the table below paragraph 65 of the report on the budget for 2012/13 (A/66/724). It is proposed that one post of Information and Communications Technology Support Coordinator (Field Service) be redeployed from the Campus Support Section to the Office of the Chief of the Communications and Information Technology Service (see A/66/724, para. 66) and that one post of Telecommunications Technician (Field Service) be redeployed from the Network Support Section in Brindisi to the Network Support Section in Valencia (see A/66/724, para. 67). **The Advisory Committee has no objection to the proposed redeployments.**

Field Human Resources Management Section

54. A summary of the staffing changes proposed for the proposed Field Human Resources Management Section is provided in the table below paragraph 68 of the report on the budget for 2012/13 (A/66/724). The Secretary-General proposes the transfer of field human resources functions from the Field Personnel Division of the Department of Field Support at Headquarters to the facility in Valencia and the establishment of a Field Human Resources Management Section at Valencia, composed of the Roster Management Unit, the Field Central Review Board Unit, the Reference Verification Unit, the Capacity-building Unit and the Education Grant Unit. **As indicated in paragraphs 22 and 23 above, the Advisory Committee recommends against the establishment of the Field Human Resources Management Section in Valencia and the transfer of additional functions from the Field Personnel Division at Headquarters to the Global Service Centre. Accordingly, the Committee recommends against the establishment of a total of 11 posts (1 P-5, 1 P-4, 1 P-3 and 8 General Service) and 16 temporary positions (12 P-3 and 4 General Service) at the facility in Valencia. The Committee also recommends against the relocation of the Field Central Review Board Unit, the Reference Verification Unit and the Education Grant Unit, currently situated in Brindisi, to Valencia with 13 posts (1 P-4, 2 P-3 and 10 national General Service).**

Tenant units

55. It is proposed that one post of Police Communications Adviser (P-4) be abolished in the Standing Police Capacity tenant unit, on the basis of a review by the Police Division of the staffing requirements of the unit (see A/66/724, para. 81). **The Advisory Committee recommends the approval of the Secretary-General's proposal for the Standing Police Capacity tenant unit.**

2. Operational costs

(United States dollars)

Apportionment 2011/12	*Proposed 2012/13*	*Variance*
28 034 700	26 642 900	(1 391 800)

56. The estimated operational costs for the period from 1 July 2012 to 30 June 2013 amount to $26,642,900, representing a decrease of $1,391,800, or 5 per cent, compared with the apportionment for the current period. The decrease is due primarily to reduced requirements under communications ($711,000), information technology ($537,000) and facilities and infrastructure ($293,400), reflecting: (a) reduced requirements for the acquisition and replacement of communications equipment owing to the deferral of acquisitions and the extension of the useful economic life of current assets; (b) lower requirements for the replacement of information technology equipment during the 2012/13 period, owing to the deferral of acquisitions and the extension of the useful economic life of current assets; and (c) the completion of construction and renovation projects at Valencia and Brindisi during the 2011/12 period (see A/66/724, para. 93). **The Advisory Committee recommends that the operational requirements be adjusted to reflect its recommendations made in paragraph 54 above.**

V. Other matters

Efficiency gains

57. The table under paragraph 83 of the report on the budget for 2012/13 (A/66/724) provides information on the efficiency gains factored into the estimates for 2012/13. The Advisory Committee notes that the largest portion of the gains, more than 85 per cent, is attributable to the deferral of the acquisition of information and communications technology equipment. The Committee requested additional information on how long such acquisition was expected to be deferred and the efforts that had been made to identify more sustainable, or recurring, efficiency gains. The Committee was informed that the deferred acquisitions would be considered for replacement during the next budget period if the items in question were no longer supported by the manufacturers. In identifying areas for potential efficiency gains during the 2012/13 period, consideration had been given to the requirements of the Global Service Centre for construction, alteration and renovation and the acquisition of facilities and infrastructure equipment as well as the acquisition of vehicles and ICT equipment. In addition, the requirements of the Centre had been carefully assessed on the basis of the status of the Centre, emerging operational requirements and existing asset holdings. The standard requirements in

field operations had also been reviewed, to ensure that available assets were put to best use and to improve the balance between maintenance and disposal of assets. With regard to the sustainability of the efficiency gains, the Committee was informed that the Communications and Information Technology Service had proposed sustainable efficiency gains for 2012/13 in the amount of $150,900, comprising $90,000 attributable to the production of energy through photovoltaic panels installed at the United Nations Support Base at Valencia and $60,900 from the implementation of virtual desktops. **The Advisory Committee encourages continued efforts to identify areas for the achievement of greater efficiency gains, as well as to quantify their financial impact.**

Settlement of claims

58. From paragraph 29 of the performance report for the period from 1 July 2010 to 30 June 2011 (A/66/603), the Advisory Committee notes that the increased requirements under other supplies, services and equipment ($2,381,500) were attributable primarily to losses on currency exchange rates and to the recording of a negotiated settlement amount for claims related to six formerly employed individual contractors. From the supplementary information provided to it, the Committee notes that the variance attributable to the settlement of the claims rose to $553,000. The Advisory Committee was informed that as a result of lessons learned from this experience, UNLB would avoid the repetition of similar situations in the future.

Implementation of the recommendations of the Board of Auditors

59. The Advisory Committee notes that in its report on United Nations peacekeeping operations for the period from 1 July 2010 to 30 June 2011 (A/66/5 (Vol. II)), the Board of Auditors made a number of recommendations relating to expendable property and procurement and contract management and procurement at UNLB, in particular the need to: (a) establish a mechanism to determine the existence of current stock when purchasing new assets in order to ensure full use of assets in stock and thereby achieve best value for money; (b) comply strictly with Department of Field Support directives by always making strategic deployment stocks its top-priority source when purchasing assets; (c) set maximum stock level, safety stock level, minimum stock level, reorder point stock level and order alerts for expendable property in the Galileo system as required by the Department of Field Support; and (d) conduct complete physical verification of expendable property to ensure the accuracy of inventories and facilitate a smooth transition to the new codification system. **The Advisory Committee expects that these recommendations will be addressed as a matter of priority. It stresses that, as the entity responsible for the management of strategic deployment of stocks and global asset and material management, UNLB should set an example in this regard.**

VI. Conclusions

60. The actions to be taken by the General Assembly in connection with the financing of UNLB for the period from 1 July 2012 to 30 June 2013 are indicated in paragraph 97 of the Secretary-General's report on the budget for that period. **The Advisory Committee recommends that the General Assembly:**

(a) **Approve the amount of $68,626,900 for the maintenance of UNLB for the 12-month period from 1 July 2012 to 30 June 2013;**

(b) **Prorate the amount set out in subparagraph (a) above among the budgets of individual active peacekeeping operations to meet the financing requirements of UNLB for the period from 1 July 2012 to 30 June 2013.**

Documentation

- Report of the Secretary-General on the budget performance of the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2010 to 30 June 2011 (A/66/603)
- Report of the Secretary-General on the budget for the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2012 to 30 June 2013 (A/66/724)
- Report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2011 (A/65/5 (Vol. II))
- General Assembly resolution 65/291, on the financing of the United Nations Logistics Base at Brindisi, Italy
- Report of the Secretary-General on progress in the implementation of the global field support strategy (A/66/591 and Add.1)
- Report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2012 to 30 June 2013 (A/66/721)

Annex I

Current and projected expenditures for the period from 1 July 2011 to 30 June 2012 (estimates as at 31 March 2012)

(Thousands of United States dollars)

	1 July 2011 to 31 March 2012			*Projected 1 April to 30 June 2012*				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure 2011/12*	*Estimated unencumbered balance as at 30 June 2012*	*Variance percentage*	
	(1)	*(2)*	*(3) = (1) - (2)*	*(4)*	*(5) = (2) + (4)*	*(6) = (1) - (5)*	*(7) = (6) ÷ (1)*	*Reasons for variance*
Civilian personnel								
International staff	18 667.3	13 672.1	4 995.2	5 077.2	18 749.3	(82.0)	(0.4)	
National staff	20 834.5	14 564.2	6 270.3	6 300.0	20 864.2	(29.7)	(0.1)	
United Nations Volunteers	—	—	—	—	—	—	—	
General temporary assistance	976.0	663.8	312.2	268.6	932.4	43.6	4.5	
Subtotal	**40 477.8**	**28 900.1**	**11 577.7**	**11 645.8**	**40 545.9**	**(68.1)**	**(0.2)**	
Operational costs				—				
Government-provided personnel	—	—	—	—	—	—	—	
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	672.1	254.9	417.2	409.3	664.2	7.9	1.2	
Official travel	1 242.6	676.3	566.3	557.5	1 233.8	8.8	0.7	
Facilities and infrastructure	8 457.5	6 422.6	2 034.9	1 994.2	8 416.8	40.7	0.5	
Ground transportation	609.0	459.4	149.6	143.3	602.7	6.3	1.0	
Air transportation	—	—	—	—	—	—	—	
Naval transportation	—	—	—	—	—	—	—	
Communications	7 508.2	6 367.3	1 140.9	1 186.9	7 554.2	(46.0)	(0.6)	
Information technology	7 833.4	4 261.0	3 572.4	3 555.3	7 816.3	17.1	0.2	
Medical	340.1	183.6	156.5	102.2	285.8	54.3	16.0	Attributable mainly to a reduction in strategic deployment stocks due to the ongoing reduction in the quantity of slow-moving items, which has resulted in a reduction in the amount of space occupied by the medical strategic deployment stocks in the vendor's warehouse

	1 July 2011 to 31 March 2012			Projected 1 April to 30 June 2012				
	Apportionment	*Total expenditure*	*Unencumbered balance*	*Expenditure*	*Total expenditure 2011/12*	*Estimated unencumbered balance as at 30 June 2012*	*Variance percentage*	
	(1)	*(2)*	*(3) = (1) - (2)*	*(4)*	*(5) = (2) + (4)*	*(6) = (1) - (5)*	*(7) = (6) ÷ (1)*	*Reasons for variance*
Special equipment	—	—	—	—	—	—	—	
Other supplies, services and equipment	1 371.8	931.4	440.4	418.8	1 350.2	21.6	1.6	
Quick-impact projects	—	—	—	—	—	—	—	
Subtotal	**28 034.7**	**19 556.5**	**8 478.2**	**8 367.5**	**27 924.0**	**110.7**	**0.4**	
Gross requirements	**68 512.5**	**48 456.6**	**20 055.9**	**20 013.3**	**68 469.9**	**42.6**	**0.1**	
Staff assessment income	6 249.9	4 003.8	2 246.1	2 824.6	6 828.4	(578.5)	(9.3)	
Net requirements	**62 262.6**	**44 452.8**	**17 809.8**	**17 188.8**	**61 641.6**	**621.0**	**1.0**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**68 512.5**	**48 456.6**	**20 055.9**	**20 013.3**	**68 469.9**	**42.6**	**0.1**	

Annex II

Summary of proposed staffing changes for the period from 1 July 2012 to 30 June 2013

Office/Section/Unit	*Number of staff within UNLB*	*Level*	*Number of staff new to UNLB*	*Level*	*Description*
Office of the Director					
Immediate office of the Director			+ 1	D-1	Established from post to be abolished in Logistics Support Division (Headquarters)
			+ 1	P-4	Established from post to be abolished in Logistics Support Division (Headquarters)
			+ 1	NGS	Established from post to be abolished in Logistics Support Division (Headquarters)
Security Office	+ 7	NGS			Conversion of GTA positions to posts
	- 7	NGS-GTA			GTA positions converted to posts
Field Central Review Board	- 1	P-4			Redeployed to Field Human Resources Management Section, Valencia
	- 2	P-3			Redeployed to Field Human Resources Management Section, Valencia
	- 4	NGS			Redeployed to Field Human Resources Management Section, Valencia
Subtotal	**- 7**		**+ 3**		
Base Support Service					
Campus Support Section	- 1	FS			Redeployed to Office of the Chief, Communications and Information Technology Service, Valencia
	- 1	NGS			Redeployed to Central Warehouse and Distribution Section, Logistics Service
	- 2	NGS			Redeployed to Conference Service and Learning Centre, Base Support Service
Finance Section	+ 1	NGS			Reassigned from Supply Section
Human Resources Section	- 3	NGS			Redeployed to Conference Service and Learning Centre, Base Support Service
	- 6	NGS-GTA			Redeployed to Reference Verification Unit, Field Human Resources Management Section, Valencia, and converted to posts

Office/Section/Unit	*Number of staff within UNLB*	*Level*	*Number of staff new to UNLB*	*Level*	*Description*
Conference Service and Learning Centre	+ 2	NGS			Redeployed from Campus Support Section, Base Support Service
	+ 3	NGS			Redeployed from Human Resources Section, Base Support Service
	+ 2	NGS			Reassigned from Supply Section
Subtotal	**- 5**				
Logistics Service					
Office of the Chief, Logistics Service			+ 2	P-4	Established from post to be abolished in Logistics Support Division (Headquarters)
			+ 1	P-3	Established from post to be abolished in Logistics Support Division (Headquarters)
			+ 4	NGS	Established from post to be abolished in Logistics Support Division (Headquarters)
	+ 1	P-4			Redeployed from Logistics Operations Section, Logistics Service
	+ 2	NGS			Redeployed from Supply Section, Logistics Service
	+ 4	NGS			Redeployed from Transport Section, Logistics Service
Supply Section	- 1	P-4			Redeployed to Central Warehouse and Distribution Section, Logistics Service
	- 1	P-3			Redeployed to Central Warehouse and Distribution Section, Logistics Service
	- 1	NGS			Reassigned to Finance Section, Base Support Service
	- 2	NGS			Reassigned to Conference Service and Learning Centre, Base Support Service
	- 2	NGS			Redeployed to Office of the Chief, Logistics Service
	- 19	NGS			Redeployed to Central Warehouse and Distribution Section, Logistics Service
	- 3	NGS			Redeployed to Central Maintenance and Repair Section, Logistics Service
Transport Section	- 1	P-4			Redeployed to Central Maintenance and Repair Section, Logistics Service
	- 2	FS			Redeployed to Central Maintenance and Repair Section, Logistics Service
	- 4	NGS			Redeployed to Office of the Chief, Logistics Service

Office/Section/Unit	*Number of staff within UNLB*	*Level*	*Number of staff new to UNLB*	*Level*	*Description*
	- 21	NGS			Redeployed to Central Maintenance and Repair Section, Logistics Service
	- 8	NGS			Redeployed to Central Warehouse and Distribution Section, Logistics Service
	- 1	NGS			Redeployed to Logistics Operations Section, Logistics Service
Logistics Operations Section	- 1	P-4			Redeployed to Office of the Chief, Logistics Service
	+ 1	NGS			Redeployed from Transport Section, Logistics Service
Asset Management Section			+ 1	P-4	Established from post to be abolished in Logistics Support Division (Headquarters)
			+ 3	P-3	Established from post to be abolished in Logistics Support Division (Headquarters)
			+ 3	NGS	Established from post to be abolished in Logistics Support Division (Headquarters)
Central Maintenance and Repair Section	+ 1	P-4			Redeployed from Transport Section, Logistics Service
	+ 2	FS			Redeployed from Transport Section, Logistics Service
	+ 3	NGS			Redeployed from Supply Section, Logistics Service
	+ 21	NGS			Redeployed from Transport Section, Logistics Service
Central Warehouse and Distribution Section	+ 1	P-4			Redeployed from Supply Section, Logistics Service
	+ 1	P-3			Redeployed from Supply Section, Logistics Service
	+ 1	NGS			Redeployed from Campus Support Section, Base Support Service
	+ 19	NGS			Redeployed from Supply Section, Logistics Service
	+ 8	NGS			Redeployed from Transport Section, Logistics Service
			+ 1	P-3	Established from post to be abolished in Logistics Support Division (Headquarters)
Engineering Standard and Design Centre			+ 3	P-3	Established from post to be abolished in Logistics Support Division (Headquarters)
			+ 2	NGS	Established from post to be abolished in Logistics Support Division (Headquarters)
Subtotal	**- 2**		**+ 20**		

Office/Section/Unit	*Number of staff within UNLB*	*Level*	*Number of staff new to UNLB*	*Level*	*Description*
Communications and Information Technology Service					
Communications and Information Technology Service, Brindisi	- 1	FS			Redeployed to Network Support Section, Communications and Information Technology Service, Valencia
Communications and Information Technology Service, Valencia	+ 1	FS			Redeployed from Campus Support Section, Base Support Service
	+ 1	FS			Redeployed from Network Support Section, Communications and Information Technology Service, Brindisi
Subtotal	**+ 1**				
Field Human Resources Management Section, Valencia					
Office of the Chief, Field Human Resources Management Section			+ 1	P-5	Established from post to be abolished in Field Personnel Division (Headquarters)
			+ 1	NGS	Established from post to be abolished in Field Personnel Division (Headquarters)
Roster Management Unit			+ 5	NGS	Established from posts to be abolished in Field Personnel Division (Headquarters)
			+ 12	P-3-GTA	Established from GTA positions to be abolished in Field Personnel Division (Headquarters)
			+ 4	NGS-GTA	Established from GTA positions to be abolished in Field Personnel Division (Headquarters)
Field Central Review Board Unit	+ 1	P-4			Redeployed from Field Central Review Board, Office of the Director
	+ 2	P-3			Redeployed from Field Central Review Board, Office of the Director
	+ 2	NGS			Redeployed from Field Central Review Board, Office of the Director
Reference Verification Unit	+ 6	NGS			Redeployed from Human Resources Management Section and converted from GTA
Education Grant Unit	+ 2	NGS			Redeployed from Field Central Review Board, Office of the Director
Capacity-building Unit			+ 1	P-4	Established from post to be abolished in Field Personnel Division (Headquarters)

Office/Section/Unit	*Number of staff within UNLB*	*Level*	*Number of staff new to UNLB*	*Level*	*Description*
			+ 1	P-3	Established from post to be abolished in Field Personnel Division (Headquarters)
			+ 2	NGS	Established from posts to be abolished in Field Personnel Division (Headquarters)
Subtotal	**+ 13**		**+ 27**		
Tenant units					
Standing Police Capacity	- 1	P-4			Abolished in Standing Police Capacity
Subtotal	**- 1**				
Total	**- 1**		**+ 50**		
International posts	+ 15				
National posts	+ 31				
General temporary assistance					
International positions	+ 12				
National positions	- 9				

Abbreviations: NGS, national General Service; FS, Field Service; GTA, general temporary assistance.

Annex III

Summary of posts proposed for transfer from Headquarters to the Global Service Centre

Logistics Support Division/Department of Field Support

Service/Section/Unit	*Post level*	*Functional title*	*Incumbency status*	*Section of Global Service Centre*
Operational Support Service				
Operational Support Service	D-1	Chief of Service	Encumbered	Office of the Director, Global Service Centre
Strategic Deployment Stocks Unit	P-4	Chief of Unit	Encumbered	Office of the Chief, Logistics Service/ Strategic Deployment Stocks Unit
Strategic Deployment Stocks Unit	P-3	Logistics Officer	Temporarily occupied (vacant after May 2012)	Office of the Chief, Logistics Service/ Strategic Deployment Stocks Unit
Logistics Operations Section	P-3	Logistics Officer	Encumbered	Asset Management Section
Logistics Operations Section	GS	Logistics Assistant	Vacant	Asset Management Section
Logistics Operations Section	GS	Administrative Assistant	Encumbered	Office of the Director, Global Service Centre
Strategic Deployment Stocks Unit	GS	Finance and Budget Assistant	Encumbered	Office of the Chief, Logistics Service/ Strategic Deployment Stocks Unit
Strategic Deployment Stocks Unit	GS	Team Assistant	Encumbered	Office of the Chief, Logistics Service/ Strategic Deployment Stocks Unit
Specialist Support Service				
Engineering Section	P-4	Chief of Unit	Vacant after May 2012	Asset Management Section
Supply Section	P-4	Chief of Unit	Vacant	Office of the Chief, Logistics Service/ Customer Service Unit
Supply Section	P-4	Chief of Unit	Encumbered	Office Of the Director, Global Service Centre

Service/Section/Unit	*Post level*	*Functional title*	*Incumbency status*	*Section of Global Service Centre*
Engineering Section	P-3	Civil Engineer	Encumbered	Engineering Standards and Design Centre
Engineering Section	P-3	Engineer	Encumbered	Engineering Standards and Design Centre
Engineering Section	P-3	Civil Engineer	Encumbered	Engineering Standards and Design Centre
Engineering Section	P-3	Engineer	Vacant	Asset Management Section
Supply Section	P-3	Supply Officer	Encumbered	Central Warehouse and Distribution Section
Engineering Section	GS	Logistics Assistant	Encumbered	Engineering Standards and Design Centre
Engineering Section	GS	Secretary	Encumbered	Engineering Standards and Design Centre
Supply Section	GS	Administrative Assistant	Encumbered	Office of the Chief, Logistics Service/ Customer Service Unit
Supply Section	GS	Inventory and Supply Assistant	Encumbered	Office of the Chief, Logistics Service/ Customer Service Unit
Transportation and Movement Service				
Surface Transport Section	P-3	Transport Officer	Encumbered	Asset Management Section
Surface Transport Section	GS	Team Assistant	Encumbered	Asset Management Section
Surface Transport Section	GS	Administrative Assistant	Encumbered	Asset Management Section

Field Personnel Division/Department of Field Support

Service/Section/Unit	*Post level*	*Functional title*	*Incumbency status*	*Section of Global Service Centre*
Field Personnel Operations Service				
Field Personnel Operations Service	P-5	Head of Section	Vacant	Office of the Chief, Field Human Resources Management Section

Service/Section/Unit	*Post level*	*Functional title*	*Incumbency status*	*Section of Global Service Centre*
Field Personnel Operations Service	P-4	Human Resources Officer	Vacant	Capacity-building Unit
Field Personnel Operations Service	GS	Human Resources Assistant	Encumbered	Office of the Chief, Field Human Resources Management Section
Field Personnel Operations Service	GS	Human Resources Assistant	Encumbered	Roster Management Unit
Field Personnel Operations Service	GS	Human Resources Assistant	Encumbered	Roster Management Unit
Field Personnel Specialist Support Service				
Field Personnel Specialist Support Service	P-3	Human Resources Officer	Vacant	Capacity-building Unit
Field Personnel Specialist Support Service	GS	Human Resources Assistant	Vacant	Capacity-building Unit
Field Personnel Specialist Support Service	GS	Human Resources Assistant	Vacant	Capacity-building Unit
Field Personnel Specialist Support Service	GS	Human Resources Assistant	Encumbered	Roster Management Unit
Field Personnel Specialist Support Service	GS	Human Resources Assistant	Encumbered	Roster Management Unit
Field Personnel Specialist Support Service	GS	Human Resources Assistant	Encumbered	Roster Management Unit
Recruitment, Outreach and Career Development Section				
Recruitment, Outreach and Career Development Section	P-3 (GTA)	Human Resources Officer	Vacant	Roster Management Unit
Recruitment, Outreach and Career Development Section	P-3 (GTA)	Human Resources Officer	Vacant	Roster Management Unit
Recruitment, Outreach and Career Development Section	P-3 (GTA)	Human Resources Officer	Vacant	Roster Management Unit
Recruitment, Outreach and Career Development Section	P-3 (GTA)	Human Resources Officer	Vacant	Roster Management Unit
Recruitment, Outreach and Career Development Section	P-3 (GTA)	Human Resources Officer	Vacant	Roster Management Unit
Recruitment, Outreach and Career Development Section	P-3 (GTA)	Human Resources Officer	Encumbered	Roster Management Unit

Service/Section/Unit	*Post level*	*Functional title*	*Incumbency status*	*Section of Global Service Centre*
Recruitment, Outreach and Career Development Section	P-3 (GTA)	Human Resources Officer	Encumbered	Roster Management Unit
Recruitment, Outreach and Career Development Section	P-3 (GTA)	Human Resources Officer	Encumbered	Roster Management Unit
Recruitment, Outreach and Career Development Section	P-3 (GTA)	Human Resources Officer	Encumbered	Roster Management Unit
Recruitment, Outreach and Career Development Section	P-3 (GTA)	Human Resources Officer	Encumbered	Roster Management Unit
Recruitment, Outreach and Career Development Section	P-3 (GTA)	Human Resources Officer	Encumbered	Roster Management Unit
Recruitment, Outreach and Career Development Section	P-3 (GTA)	Human Resources Officer	Encumbered	Roster Management Unit
Recruitment, Outreach and Career Development Section	GS (GTA)	Human Resources Assistant	Vacant	Roster Management Unit
Recruitment, Outreach and Career Development Section	GS (GTA)	Human Resources Assistant	Vacant	Roster Management Unit
Recruitment, Outreach and Career Development Section	GS (GTA)	Human Resources Assistant	Encumbered	Roster Management Unit
Recruitment, Outreach and Career Development Section	GS (GTA)	Human Resources Assistant	Encumbered	Roster Management Unit

Abbreviations: GS, General Service; GTA, general temporary assistance.

Annex IV

Status of the transfer of four functions/units and eight posts from the Department of Field Support to the Global Service Centre

In its resolution 65/291, the General Assembly approved the transfer of four functions/units with eight related posts from the Department of Field Support at Headquarters to the Global Service Centre. The functions were as follows: information and communications technology (ICT) asset management; financial systems technical support; global education grant processing for non-African missions; and field contract management.

1. The status of the transfer of the four functions/units is as follows:

   - Two of the four functions transferred from Headquarters (the Global Education Grant Processing Unit and the Field Contracts Management Unit) have been fully operational since January 2012
   - The remaining two functions are not currently operational at the Global Service Centre; details are provided in the table below

2. The status of the transfer of the eight posts is as follows:

   - All of the eight posts of the four functions approved for transfer to the Global Service Centre had been abolished in the Department of Field Support at Headquarters and established at the United Nations Logistics Base at Brindisi, Italy (UNLB), as at 1 July 2011, in accordance with resolution 65/291
   - Among the posts approved for transfer to UNLB in 2011/12, two (1 P-3 and 1 P-4) were encumbered. Both staff members expressed a preference not to relocate to UNLB owing to personal/family reasons. The individual staff members were reassigned to other suitable vacancies within the Department of Peacekeeping Operations and the Department of Field Support
   - There were no relocation or placement costs, since none of the eight posts transferred to UNLB involved the transfer of staff from New York to Brindisi
   - The status of the recruitment for each post is summarized in the table below:

Function	*Status*	*Post title*	*Level*	*Post status in UNLB*
ICT asset management	Not currently operational at the Global Service Centre. Headquarters has continued to manage ICT assets pending the selection of asset management personnel, which is under way	Administrative Officer	P-4	Post under recruitment
		Administrative Assistant	GS	Selection made on 16 April 2012
Financial systems technical support	Not currently operational at the Global Service Centre. This function will be handed over to the Centre by Headquarters on 1 May 2012	Programme Officer	P-3	Selected candidate expected to arrive on 27 April 2012

Function	*Status*	*Post title*	*Level*	*Post status in UNLB*
Global Education Grant Processing Unit	Operational since January 2012	Human Resources Assistant	GS	Post filled on 9 January 2012
		Human Resources Assistant	GS	Post filled on 24 January 2012
Field contracts management	Operational since January 2012	Chief, Field Contracts Management Officer	P-4	Post filled on 7 January 2012
		Contracts Management Officer	P-3	Post filled on 22 February 2012
		Associate Contracts Management Officer	P-2	Candidate identified

3. Data on transactions performed by the Global Education Grant Processing Unit as at 24 April 2012 are as follows:

- 312 claims received at the Global Service Centre
- 290 claims processed (certified and submitted to Payroll)
- 22 claims pending correction by field missions
- 6 claims returned by Payroll to the Global Service Centre
- Average time for processing claims, including certification and submission to Payroll: 28 days

4. Transactional data for the Field Contracts Management Unit are not yet available. The Unit is in the process of establishing key performance indicators and the related baseline information and benchmarks.

Annex V

Role of staff support task force

A staff support task force of relevant Secretariat partners has been created to support staff who may be affected by the abolishment of posts should the General Assembly approve the transfer of functions associated with their posts from the Department of Field Support at Headquarters to the Global Service Centre. The task force comprises the Department's four Divisions, the Executive Office and the Office of Human Resources Management. The purpose of the task force is to support staff, wherever possible, in considering options that may be available to affected staff, in a fair and transparent manner and in accordance with United Nations rules and regulations. It will also ensure that affected staff receive all the assistance possible, including individual counselling and liaison with the Staff Union. The task force is currently working to:

(a) Develop guidance with regard to the nature of support to be provided to staff requiring placement within or outside the Department of Peacekeeping Operations/Department of Field Support;

(b) Present affected staff with options drawing on existing policies, rules and regulations, including the possibility of finding new assignments within the Department;

(c) Develop an implementation plan identifying actions, the responsible office and a time frame for implementing the agreed recommendations of the task force;

(d) Develop and implement a communications strategy to provide clarity and transparency to potentially affected staff;

(e) Provide counselling services;

(f) Ensure timely and systemic consultation with staff representatives.